

# CEMETERIES

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## MISSION STATEMENT

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The mission of the Bureau of Cemeteries is to provide excellent cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight city-owned and operated cemeteries.

### FUNERAL SERVICE

To provide professional funeral services meeting the needs of our customers in a sensitive and courteous manner.

### CEMETERY MAINTENANCE

To provide preservation and enhancement of the natural beauty of the eight city-owned and operated cemeteries including the grounds and the many memorials that make cemeteries special places.

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## DEPARTMENT OVERVIEW

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The Bureau of Cemeteries reports directly to the Director of Facility and Enterprise Management. The bureau has 36 employees with 15 assigned to funeral service and 21 assigned to cemetery maintenance.

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## BUDGET HIGHLIGHTS

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The FY2005 Budget for Cemeteries represents an increase of \$160,900 over FY2004 due to increases in personnel and operating costs. The budget provides funding for an ongoing monument restoration program begun in FY2003. This program will identify the most dangerous and/or unsightly memorials for repairs.

Entry of historic data into the Cemetery Management software continues to be validated and updated with current information through the funding of a temporary position.

The outsourcing of grounds maintenance continues with the funding of the contract with the Norfolk Sheriff's Department for the grounds maintenance of Cedar Grove, Hebrew, Magnolia, and Mt. Olive cemeteries as well as the MacArthur home site.

The FY2005 budget reflects two separate actions to increase cemetery fees resulting in additional revenue of \$56,000. Fee increases are related to grave prices and funeral service fees. These were last changed two years ago.

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## KEY GOALS AND OBJECTIVES

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To provide service to over 1,000 funerals.

To sell 500 graves.

To install 600 foundations for memorials.

To maintain 354 acres of turf at a height between 2 and 5 inches.

To trim grass around memorials sixteen times a season.

To complete the installation of a cemetery management program to capture the historic data as well as to provide an accounting system.

To renovate memorials for which no family has accepted responsibility and to make the cemeteries safer to visit and more attractive.

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## PRIOR YEAR ACCOMPLISHMENTS

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During FY2003 the Bureau of Cemeteries provided service to 1,030 funerals, installed 745 foundations for memorials, sold 475 graves and provided excellent maintenance to the 354 acres of cemeteries as well as the private Mt. Olive Cemetery and MacArthur homesite, both in Berkley.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,167,740	1,218,367	1,386,200	1,512,400
Materials, Supplies and repairs	129,872	145,823	185,200	185,800
General Operations and Fixed Costs	194,373	222,190	234,600	245,400
Equipment	37,239	41,147	56,900	55,500
All-Purpose Appropriations	19,140	23,405	20,000	44,700
<b>TOTAL</b>	<b>1,548,364</b>	<b>1,650,932</b>	<b>1,882,900</b>	<b>2,043,800</b>

Revenue Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Services – Cemetery	750,071	698,849	750,000	745,000
Deposits – Cemetery Trust Fund	0	1,917	145,700	179,000
Fees – Cemetery Foundation	154,764	161,638	175,000	166,000
Sale of – Cemetery Lots & Graves	333,524	365,623	340,000	419,000
Recovered Costs – Cemetery Operations	300,000	300,000	300,000	300,000
Rollover from Last year	-	-	16,600	-
Operating Transfers In	-	60,100	155,600	234,800
<b>TOTAL</b>	<b>1,538,359</b>	<b>1,588,127</b>	<b>1,882,900</b>	<b>2,043,800</b>

## Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
<b>FUNERAL SERVICES</b>	<b>690,522</b>	<b>831,600</b>	<b>912,529</b>	<b>15</b>

The provision of excellent funeral service in a polite, courteous and professional manner is our goal. We provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals. We also provide the foundation for all memorials placed in the cemeteries.

<b>CEMETERY MAINTENANCE</b>	<b>960,410</b>	<b>1,051,300</b>	<b>1,131,300</b>	<b>21</b>
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The Bureau of Cemeteries maintains 354 acres of cemetery grounds that include urban forests, turf, ornamental beds and wetland buffer zones. We provide preservation and maintenance of historic cemetery grounds.

<b>TOTAL</b>	<b>1,650,932</b>	<b>1,882,900</b>	<b>2,043,800</b>	<b>36</b>
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## Strategic Priority: Public Safety, Community Building

### TACTICAL APPROACH:

To trim grass back from around grave markers each time the turf is mowed.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Trim Cycles	18	18	18	18	0
% mowing & trimming together	96%	96%	96%	96%	0
% of hours trimming	39%	39%	39%	39%	0

### TACTICAL APPROACH:

To generate revenues to meet operating expenses through service to funerals, sale of graves, installation of foundations for memorials.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Funerals per year	1,056	1,030	1,000	1,000	0
Graves sales	461	475	484	500	3%

## Strategic Priority: Public Safety, Community Building

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	CHANGE
Foundations installed	710	745	600	600	0

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,407	1		1
Assistant Supt of Cemeteries	MAP11	49,300	78,815	1		1
Cemetery Manager I	OPS07	24,023	38,407	2		2
Cemetery Manager II	OPS10	30,430	48,644	3		3
Equipment Operator II	OPS06	22,243	35,559	6		6
Equipment Operator III	OPS08	25,968	41,513	4		4
Groundskeeper	OPS04	19,124	30,575	12		12
Groundskeeper Crew Leader	OPS08	25,968	41,513	3		3
Maintenance Supervisor II	MAP07	38,323	61,267	1		1
Support Technician	OPS06	22,243	35,559	2		2
Supt of Cemeteries	SRM06	52,495	92,392	1		1
<b>TOTAL</b>				<b>36</b>	<b>0</b>	<b>36</b>